

## Agency Expenditure Summary

|                           | <u>FY 2005</u>   |                  | <u>FY 2006</u>   |                  | <u>FY 2007</u>   |                  |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                           | <u>Approp</u>    | <u>Actual</u>    | <u>Approp</u>    | <u>Estimate</u>  | <u>Request</u>   | <u>Gov Rec</u>   |
| <b>By Function</b>        |                  |                  |                  |                  |                  |                  |
| Idaho Public Broadcasting | 2,456,800        | 2,456,800        | 3,043,900        | 3,073,900        | 4,542,500        | 4,458,100        |
| <b>Total</b>              | <b>2,456,800</b> | <b>2,456,800</b> | <b>3,043,900</b> | <b>3,073,900</b> | <b>4,542,500</b> | <b>4,458,100</b> |
| <b>By Fund Source</b>     |                  |                  |                  |                  |                  |                  |
| General                   | 1,595,000        | 1,595,000        | 1,586,800        | 1,602,100        | 3,643,800        | 1,648,000        |
| Dedicated                 | 0                | 0                | 557,000          | 557,000          | 0                | 1,959,900        |
| Other                     | 861,800          | 861,800          | 900,100          | 914,800          | 898,700          | 850,200          |
| <b>Total</b>              | <b>2,456,800</b> | <b>2,456,800</b> | <b>3,043,900</b> | <b>3,073,900</b> | <b>4,542,500</b> | <b>4,458,100</b> |
| <b>By Object</b>          |                  |                  |                  |                  |                  |                  |
| Personnel Costs           | 1,750,400        | 1,750,400        | 1,816,200        | 1,846,200        | 1,796,200        | 1,718,500        |
| Operating Expenditures    | 706,400          | 706,400          | 706,300          | 706,300          | 786,400          | 779,700          |
| Capital Outlay            | 0                | 0                | 521,400          | 521,400          | 1,959,900        | 1,959,900        |
| Trustee/Benefit Payments  | 0                | 0                | 0                | 0                | 0                | 0                |
| Lump Sum                  | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Total</b>              | <b>2,456,800</b> | <b>2,456,800</b> | <b>3,043,900</b> | <b>3,073,900</b> | <b>4,542,500</b> | <b>4,458,100</b> |
| <b>FTP Positions</b>      | <b>33.00</b>     | <b>33.00</b>     | <b>33.00</b>     | <b>33.00</b>     | <b>33.00</b>     | <b>33.00</b>     |

## Decision Unit Summary

| <b>Decision Unit</b>                       | <b>Agency Request</b> |                  |                  | <b>Governor's Recommendation</b> |                  |                  |
|--|-----------------------|------------------|------------------|----------------------------------|------------------|------------------|
|  | <b>FTP</b>            | <b>General</b>   | <b>Total</b>     | <b>FTP</b>                       | <b>General</b>   | <b>Total</b>     |
| 3.00 FY 2006 Original Appropriation        | 33.00                 | 1,586,800        | 3,043,900        | 33.00                            | 1,586,800        | 3,043,900        |
| 4.20 Surplus Eliminator                    | 0.00                  | 7,900            | 15,400           | 0.00                             | 7,900            | 15,400           |
| 4.30 Supplemental                          | 0.00                  | 0                | 0                | 0.00                             | 7,400            | 14,600           |
| <b>5.00 FY 2006 Total Appropriation</b>    | <b>33.00</b>          | <b>1,594,700</b> | <b>3,059,300</b> | <b>33.00</b>                     | <b>1,602,100</b> | <b>3,073,900</b> |
| <b>7.00 FY 2006 Estimated Expenditures</b> | <b>33.00</b>          | <b>1,594,700</b> | <b>3,059,300</b> | <b>33.00</b>                     | <b>1,602,100</b> | <b>3,073,900</b> |
| 8.40 Removal of One-Time Expenditures      | 0.00                  | (7,900)          | (605,300)        | 0.00                             | (7,900)          | (605,300)        |
| <b>9.00 FY 2007 Base</b>                   | <b>33.00</b>          | <b>1,586,800</b> | <b>2,454,000</b> | <b>33.00</b>                     | <b>1,594,200</b> | <b>2,468,600</b> |
| 10.10 Employee Benefit Costs               | 0.00                  | 10,600           | 25,900           | 0.00                             | (31,400)         | (77,000)         |
| 10.20 Inflationary Adjustments             | 0.00                  | 6,800            | 6,800            | 0.00                             | 6,800            | 6,800            |
| 10.30 Replacement Items                    | 0.00                  | 1,959,900        | 1,959,900        | 0.00                             | 0                | 1,959,900        |
| 10.40 Interagency Nonstandard Adjustments  | 0.00                  | 7,600            | 7,600            | 0.00                             | 7,600            | 7,600            |
| 10.60 Change In Employee Compensation      | 0.00                  | 6,400            | 12,600           | 0.00                             | 11,800           | 23,200           |
| 10.70 Nondiscretionary Adjustments         | 0.00                  | 65,700           | 75,700           | 0.00                             | 59,000           | 69,000           |
| <b>11.00 FY 2007 Total Maintenance</b>     | <b>33.00</b>          | <b>3,643,800</b> | <b>4,542,500</b> | <b>33.00</b>                     | <b>1,648,000</b> | <b>4,458,100</b> |
| <b>13.00 FY 2007 Total</b>                 | <b>33.00</b>          | <b>3,643,800</b> | <b>4,542,500</b> | <b>33.00</b>                     | <b>1,648,000</b> | <b>4,458,100</b> |
| <b>Amount Change From Original Approp</b>  | <b>0.00</b>           | <b>2,057,000</b> | <b>1,498,600</b> | <b>0.00</b>                      | <b>61,200</b>    | <b>1,414,200</b> |
| <b>Percent Change From Original Approp</b> | <b>0.00%</b>          | <b>129.63%</b>   | <b>49.23%</b>    | <b>0.00%</b>                     | <b>3.86%</b>     | <b>46.46%</b>    |